

Court-Ordered Placement

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost-effective. A positive trend shows that placements have decreased significantly, by more than 25% since FY 2002-03. This reduction enables the department to decrease general fund expenditures and transfer a portion of local cost to institutions to partially offset the loss of federal funding and maintain a treatment program that would otherwise be eliminated.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	6,338,894	7,382,883	4,002,354	5,382,883
Departmental Revenue	18,245	-	-	-
Local Cost	6,320,649	7,382,883	4,002,354	5,382,883

Workload Indicators

Average Monthly Private Placement:	9	15	10	15
Average Monthly CYA Commitment:	446	431	325	400

GROUP: Law & Justice
DEPARTMENT: Prob - Court Placement
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Other Charges	4,892,654	8,376,010	(1,000,000)	-	-	7,376,010	(1,030,127)	6,345,883
Total Exp Authority	4,892,654	8,376,010	(1,000,000)	-	-	7,376,010	(1,030,127)	6,345,883
Reimbursements	(890,300)	(993,127)	-	-	-	(993,127)	30,127	(963,000)
Total Appropriation	4,002,354	7,382,883	(1,000,000)	-	-	6,382,883	(1,000,000)	5,382,883
Local Cost	4,002,354	7,382,883	(1,000,000)	-	-	6,382,883	(1,000,000)	5,382,883



DEPARTMENT: Prob - Court Placement
 FUND: General
 BUDGET UNIT: AAA PYA

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	7,382,883	-	7,382,883
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	(1,000,000)	-	(1,000,000)
Subtotal	-	(1,000,000)	-	(1,000,000)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	6,382,883	-	6,382,883
Department Recommended Funded Adjustments	-	(1,000,000)	-	(1,000,000)
TOTAL 2004-05 PROPOSED BUDGET	-	5,382,883	-	5,382,883

SCHEDULE C

DEPARTMENT: Prob - Court Placement
 FUND: General
 BUDGET UNIT: AAA PYA

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost to offset TANF loss	-	(1,000,000)	-	(1,000,000)
TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain staff.				
2. Adjust obligation for court-ordered placement	-	(30,127)	-	(30,127)
Reduce payment to Fouts Springs.				
3. Adjust obligation for court-ordered placement	-	30,127	-	30,127
Reduce reimbursement for Fouts Springs placements.				
Total	-	(1,000,000)	-	(1,000,000)

